

2017 MAPPP Budget 4

January 1, 2017 - December 31, 2017					159352	159353	159354
Category	Title	Annual Sal	FTE	MAPPP	GPR + MCH	GPR	MCH+PREP
Personnel				197,003	100,483	11,520	85000
Ehrman	MD	171,874	0.03	5,156	5,156		
Shaw	PM	81,606	.2/.1	24,482	16,321		8161
Lloyd	AA	46,324	0.2	9,265	9,265		
Hardy	NP	93,380	0.05	4,669	4,669		
Franklin	MA	38,937	0.05	1,947	1,947		
Bell	MA	40,684	0.05	2,034	2,034		
Hahn	PC	68,685	.19/.11/.7	68,685	13,011	7619	48,055
Subtotal Salaries				116,238	52,403	7,619	56,216
Fringe Benefits - 20%				23,248	10,481	1,524	11,243
Total Personnel				139,486	62,883	9,143	67,459
Program Supplies				500	500		
MCW Staff Mileage				6,000	6,000		
MCW Travel/Training				4,746	4,746		
CONTRACTUAL							
CHW/CMG- N. Dhuey (___ + .29fb)			0.05	5,620	5,620		
Subtotal Direct Costs				156,352	79,749	9,143	67,459
Other Expenses							
F&A 26% of Direct Costs				40,651	20,735	2,377	17,539
Total				197,003	100,483	11,520	85,000